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AUTHOR Vaughan, Jerry L.; And Others
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ABSTRACT

Prepared as part of the College of the Mainland's (COM's) accreditation reaffirmation, this six-part report reviews the societal and technological environment of the college; offers forecasts for the college district, enrollments, and budget; evaluates COM's self-study reports; and recommends a long-range planning system. After reviewing COM's accreditation reaffirmation activities, part 1 provides the results of three studies: (1) a survey of campus opinion-leaders which established six priorities for institutional planning (i.e., quality, adaptability, balance, integrity, financing, and dynamics); (2) an assessment of the societal and technological trends likely to affect 11 self-study categories (i.e., institutional purpose, adminstrative organization, educational program, faculty, library, special activities programs, physical plant, financial resources, admissions program, student development activities, and long-range planning); and (3) a vulnerability analysis investigating the impact of the 11 self-study categories upon the 6 institutional planning priorities. Part 2 offers projections for the district population; credit enrollments; age and sex distributions for credit enrollments; non-credit avocational and non-credit vocational enrollments; and budgetary requirements. After part 3 evaluates reports for each of the self-study categories, part 4 offers observations and suggestions for long-range planning, part 5 sets forth recommendations, and part 6 provides references. (KL)

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PART II

THE FINAL REPORT

OF

THE PROJECTIONS COMMITTEE

ON

ACCREDITATION REAFFIRMATION

AT

COLLEGE OF THE MAINLAND

TEXAS CITY, TEXAS

Jerry L. Vaughan, Chairman

Mildred Campbell

Mary Danaczko

Johnette Plantz

Zelda Rick

Larry Stanley

Melvin Gordy

October 1, 1982

JC 820 435

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INTRODUCTION

Planning for the future is emphasized as an important and integral part of the Self-Study report at College of the Mainland. Part I (Exhibit 1) of this report consists of a discussion of the concept of Strategic Planning which, in itself, is concerned with the future.

The structure and content of this Projections Committee report (Part II) discusses (1) the societal and technological environment in which the College is expected to function, (2) the projected impact of that environment upon the Self-Study Standards, (3) the projected impact of the Self-Study Standards upon the planning factors identified by the Carnegie Council on Policy Studies In Higher Education, (this section is organized as a Vulnerability Analysis), (4) a forecast of the demographic characteristics of the College District, (5) a forecast of the enrollment expectations for the College, (6) an evaluation of the Self-Study Standards Committee's reports, and (7) the recommendation of a Long Range Planning System for the College.

This report identifies the potential for a continuation of the population growth rate of approximately 1% per year within the College district. It is expected that this population base will contribute to the potential for a 50% increase in credit enrollments over the next 10 year period. During that same period of time, the potential exists for a 50% increase in non-credit avocational enrollments and a 45% increase in non-credit vocational/technical enrollments. Over the same 10 year period, the budgetary requirements of this institution are conservatively projected to grow by 85% in support of the enrollment projections.

The Standards Committees' reports are noted for their (1) consistency with population and enrollment projections prepared by the Projections Committee; (2) clearly articulated assumptions; (3) specified time frames; (4) plausibility; and (5) justification. These five items are the general criteria for evaluation of future oriented planning efforts.

SOCIETAL AND TECHNOLOGICAL ENVIRONMENT OF COLLEGE OF THE MAINLAND

DISCUSSION

Its proximity to the Houston SMSA, the hub of international, domestic, energy, space, and cultural activities, poses unique considerations for College of the Mainland. The inclusion of the college district within the integrated Houston-Galveston SMSA emphasizes that College of the Mainland is, in fact, a community college--one with links to both the local and international communities. Cultural exchange programs, both participated in and coordinated by faculty and staff members, and the administrative link for the Gulf Coast Council on Foreign Affairs either reside or have resided at COM in recent years. There has also been international representation in the student body. The faculty and staff obviously share an interest in the future and global affairs. This interest is reflected by their participation in World Future Society and World Cooperative Education Conferences, as well as other Future(s) and Foreign Affairs activities.

It has been emphasized by Dr. Thomas Stauffer, Chancellor at the University of Houston at Clear Lake City, that by the year 2000, one-half of the world's gross product will be a function of international transactions. Houston is a gateway city for these activities. College of the Mainland serves in the development of awareness and skill for employment and higher educational opportunities that are directly related to local, domestic and international needs. It is in this context that the Projections Committee feels that the macro-scale environment of societal and technological trends is of paramount importance to the

College programs and the local communities that are served. To adopt any viewpoint other than one of diversity and world-view with a future orientation risks constraining and isolating our local communities viewpoint through the educational institution upon which it depends.

The Projections Committee feels that a thorough review of Exhibits 1, 2, 3, and 4 will place this report in its proper context. Exhibit 1 of this Committee report identifies the environmental factors that are pertinent to the continued enrollment and funding support that enables the college to perform its functions. Exhibit 1 constitutes Part 1 of this report. The Carnegie Council on Policy Studies in Higher Education (Exhibit 1) identifies the institution in terms of the integrative elements (the Planning Factors) of (1) quality, (2) balance, (3) integrity, (4) adaptability, (5) dynamism, and (6) financing. Supporting the performance of these Planning Factors at satisfactory levels, i.e., an institution that merits public confidence, are the accreditation Self-Study factors of (1) institutional purpose, (2) administrative organization, (3) educational program, (4) faculty, (5) library, (6) special activity programs, (7) physical plant, (8) financial resources, and (9) student development activities. A discussion of these Self-Study factors is found in Exhibits 9 thru 17. The Long Range Planning System is the mechanism through which the Self-Study factors will be successfully integrated to characterize an institution that merits public confidence. A complete discussion of long range planning concepts is found in Exhibit 1.

In order to forecast the college district population and its expected enrollment trends it was necessary to research and describe the possible (and probable) future external environment in which the

college is expected to conduct its affairs. Exhibits 1, 2, 3, and 4 provide perhaps the most concise analyses of the future to be concentrated in any educational planning document.

In summary, Exhibits 1, 2, 3, and 4 describe a societal environment of high technology, social discontinuity, and political stress. It is expected that this societal environment will manifest and translate itself globally, domestically, locally and institutionally during the next 10 year period. In terms of the community college, (and this accreditation self-study) the societal environment is generally characterized by (1) an energy transformation, (2) telecommunications, (3) microprocessors, (4) genetic engineering, (5) energy and resource constraints, (6) systems thinking, (7) maturing population, (8) university practices, and (9) public confidence. The Projections Committee feels that the central task of the community college is (consistent with its stated purpose) to assist its constituency to develop the maintenance and anticipatory abilities that are necessary for productive and harmonious human relationships at all levels of the society. How that will be accomplished is expected to be the outcome of this institutional accreditation self-study.

The Priortization of Planning Factors for Satisfactory Institutional Performance

Fifteen campus opinion-leaders were asked to prioritize (on a scale of 1 to 6) the Carnegie Council Planning Factors in the order of their contribution and importance to the success of the institution. The surveyed opinion-leaders (consisting of one secretary, eight faculty members, three directors and three chairpersons) prioritized the Planning Factors in the following way -

1. QUALITY: The achievement capacity of students in terms of 1960 type requirements and faculty expectations.

2. ADAPTABILITY: The ability to provide timely and appropriate educational experiences for a heterogeneous population with heterogenous needs.

3. BALANCE: Six (6) mainstreams of intellectual activity that include teaching, scholarly and practical work in the sciences, technologies, social sciences, humanities, creative/performing arts and continuing education.

4. INTEGRITY: The educational institution should set the standards for other elements of the society to emulate.

5. FINANCING: The obtainable financial resources that are necessary to carry out the planned missions of the institution.

6. DYNAMISM: The avoidance of insuring the status quo through myopic views and short term vision.

Societal and Technological Impacts Upon
The Institutional Self Study Factors

A survey was conducted to detect perceptions regarding societal and technological trends (the college's external environment) that are expected to mature during the period 1983-1993. The potential impact

of these trends upon the accredition Self-Study categories, was identified by the survey. The survey was conducted on selected campus opinion-leaders (see Exhibit 5). Fifteen persons, opinion-leaders representing a cross-cut of the institutional organization (it included, secretaries, faculty, directors and chairpersons) were asked to indicate their perception of the degree of impact that societal and technological trends would have upon the institutional Self-Study categories during the next 10 years. The participants rated their perception of the impacts according to the following scale (See Exhibit 5):

	LIGHT				MODERATE				SEVERE			
None	0	1	2	3	4	5	6	7	8	9	10	CATASTROPHIC

The results of this survey are significant to the way that the college plans its affairs. Methodologically, the research concept can be refined for greater accuracy (as technological assessments) in determining the actual levels of impact-- if that is an important criteria. However, as conducted, the survey served its purposes - (1) to illustrate that impacts are expected and (2) to give direction to long range planning concerns in this community college. Chart 1 summarizes the results of this impact analysis. The impact analysis process is described by Porter, et al, (1980).

SOCIETAL AND TECHNOLOGICAL TRENDS MATURING IN THE PERIOD 1983-1993

Impact Assessment Upon Accreditation Self-Study Categories

CHART I

SOCIETAL AND TECHNOLOGICAL TRENDS									
ENERGY TRANS-FORMATION	TELE-COMMUNI-CATIONS	MICRO-PROCESSORS	GENETIC ENGINEERING	ENERGY AND RESOURCE CONSTRAINTS	SYSTEMS THINKING	MATURING POPULATION	PUBLIC CONFIDENCE	UNIVERSITY PRACTICES	SELF-STUDY CATEGORIES
Light to Moderate	Light	Light to Moderate	Light	Moderate	Moderate	Light to Moderate	Severe	Moderate to Severe	1. Institutional Purpose
Light to Moderate	Light to Moderate	Moderate	Light	Moderate	Moderate	Light	Moderate to Severe	Moderate to Severe	2. Administrative Organization
Light to Moderate	Moderate to Severe	Moderate	Light to Moderate	Moderate to Severe	Moderate	Moderate	Severe	Severe	3. Educational Program
Light to Moderate	Moderate	Moderate	Light to Moderate	Moderate to Severe	Moderate	Moderate	Moderate to Severe	Moderate to Severe	4. Faculty
Light to Moderate	Moderate	Moderate	Light	Moderate	Light to Moderate	Light to Moderate	Moderate	Moderate	5. Library
Moderate	Moderate	Light to Moderate	Light	Moderate	Light to Moderate	Light to Moderate	Moderate	Moderate	6. Special Activities Programs
Severe	Light	Light to Moderate	None to Light	Severe	Light to Moderate	Light	Light to Moderate	Moderate	7. Physical Plant
Severe	Moderate	Light to Moderate	Light	Severe	Light to Moderate	Light	Severe	Moderate to Severe	8. Financial Resources
Light to Moderate	Light to Moderate	Light to Moderate	Light	Moderate to Severe	Light to Moderate	Light to Moderate	Severe	Moderate to Severe	9. Admissions Program
Moderate	Light to Moderate	Light	Light	Moderate to Severe	Light to Moderate	Moderate	Moderate	Moderate	10. Student Development Activities
Severe	Moderate to Severe	Moderate	Light to Moderate	Moderate to Severe	Moderate	Moderate	Severe	Severe	11. Long Range Planning

The Vulnerability Analysis

Since the Self-Study categories are the subject of the accreditation review, it was felt to be advisable that the relationship of these categories to the institutional performance (planning) factors be established. To accomplish this a Vulnerability Analysis (Exhibit 6) was conducted. This analysis technique was developed by Stanford Research Institute. The process of this type of analysis is generally described by Porter, et al, (1980) and King (1980).

The Vulnerability Analysis was conducted by selecting fifteen campus opinion leaders (one secretary, eight faculty members, three directors and three chairpersons) and conducting a non-directive interview. The interviewee analyzed and estimated (Exhibit 6) the potential impact (see scale on Page 12 of this report) of the Self Study categories upon the Carnegie Council Planning Factors (Exhibit 1) and their probability of occurrence. The statistical averages and standard deviations of these estimations were calculated and the results displayed in Figures 1, 2, 3, 4, 5, 6, 7, and 8.

The Impact Analyses, Vulnerability Analysis and Forecasts are the reference points for the evaluation of the Standards Committees reports.

The Vulnerability Analysis (as conducted in this Self-Study) serves as a management guide to the prioritization of problem-solving and opportunity-creation activities. Chart 2 summarizes the opinion-leader perceptions of the Self-Study impacts upon the Carnegie Council Planning Factors. Figures 1 thru 8 summarize the opinion-leaders perceptions of the impact and probability relationships of the planning factors and Self-Study categories. A recommended management priority for addressing vulnerability issues is included as Figure 2.

VULNERABILITY ANALYSIS

The Impact of the Self-Study Categories Upon the Institutional Planning Factors

CHART 2

	INSTITUTIONAL PLANNING FACTORS					
SELF-STUDY CATEGORIES	**Quality**	**Balance**	**Integrity**	**Adaptability**	**Dynamism**	**Financing**
1. Institutional Purpose	Severe	Severe to Catastrophic	Severe	Severe to Catastrophic	Severe	Severe
2. Administrative Organization	Severe	Severe	Severe	Severe	Severe	Severe
3. Educational Program	Severe to Catastrophic	Severe to Catastrophic	Severe	Severe	Severe to Catastrophic	Severe
4. Faculty	Severe to Catastrophic	Severe	Severe	Severe to Catastrophic	Severe to Catastrophic	Severe
5. Library	Moderate	Moderate to Severe	Moderate	Moderate	Moderate	Light to Moderate
6. Special Activities Programs	Light	Light to Moderate	Light to Moderate	Moderate	Moderate	Light to Moderate
7. Physical Plant	Light to Moderate	Moderate	Light	Moderate	Light to Moderate	Moderate
8. Financial Resources	Severe	Severe to Catastrophic	Moderate to Severe	Moderate to Severe	Severe	Severe to Catastrophic
9. Admissions Program	Moderate	Moderate	Light to Moderate	Moderate	Moderate	Moderate
10. Student Development Activities	Light	Moderate	Light to Moderate	Light to Moderate	Light to Moderate	Light
11. Long Range Planning	Severe to Catastrophic	Severe	Moderate to Severe	Severe to Catastrophic	Catastrophic	Severe to Catastrophic

VULNERABILITY ANALYSIS RECAPITULATION OF INSTITUTIONAL PLANNING FACTORS

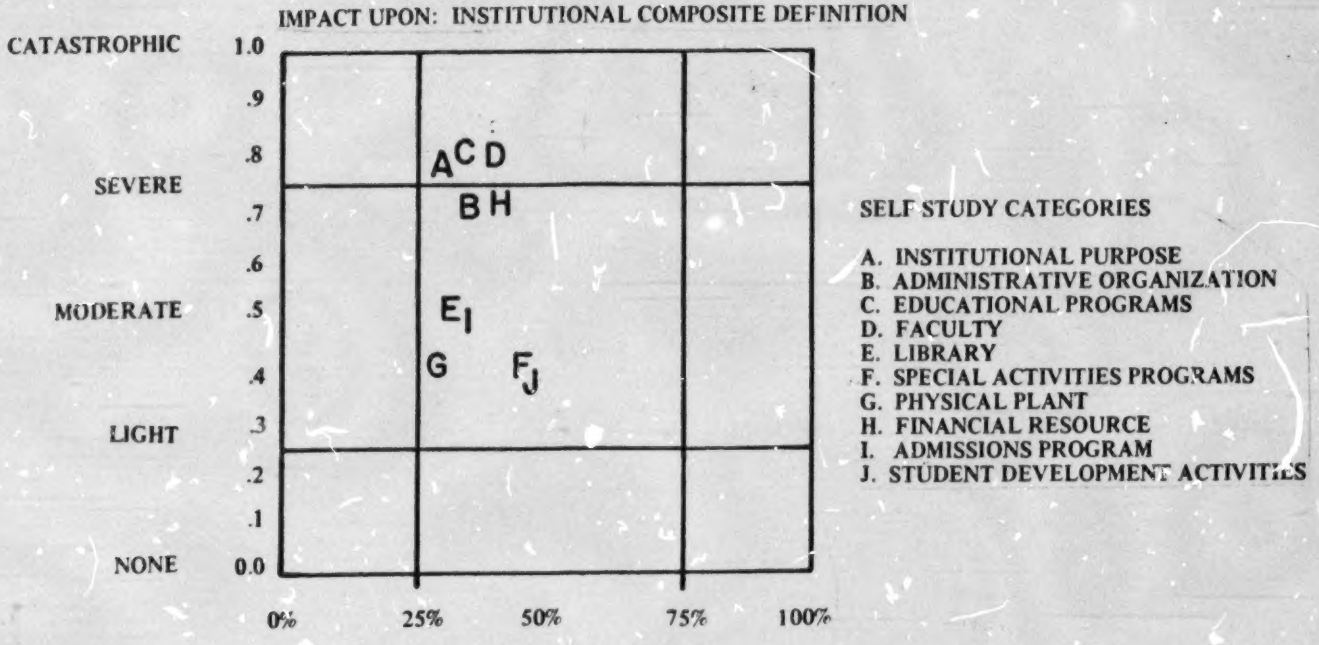


FIGURE 1

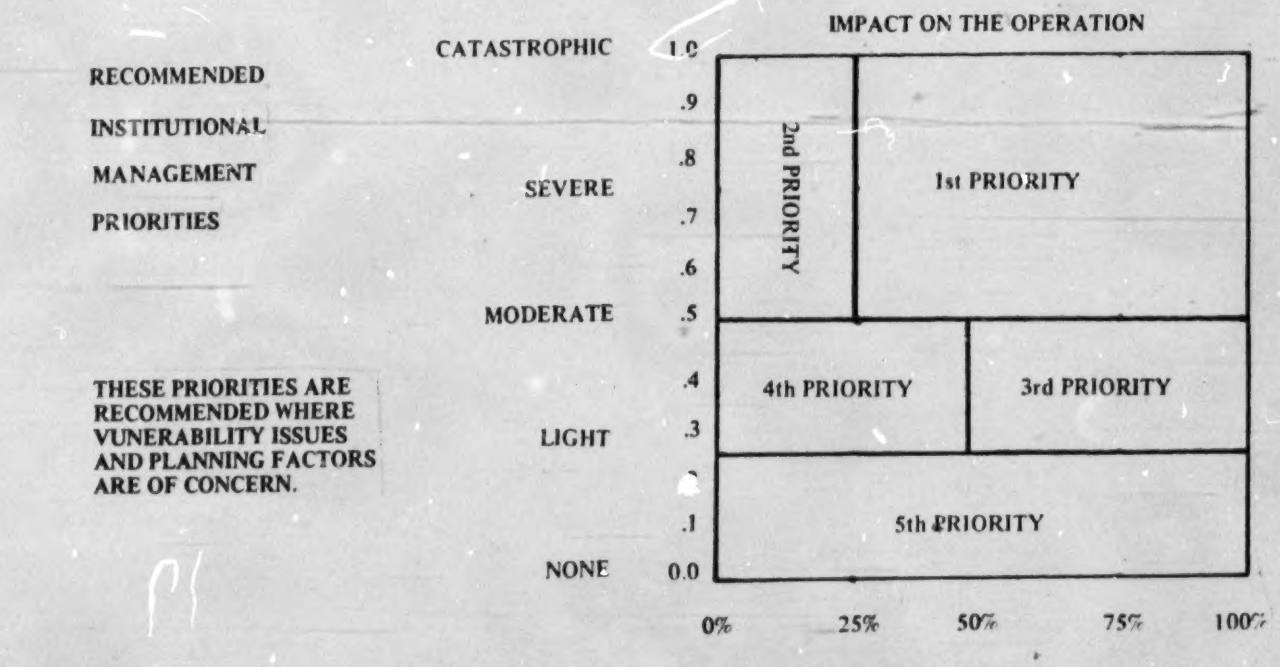


FIGURE 2

VULNERABILITY ANALYSIS RECAPITULATION
OF INSTITUTIONAL PLANNING FACTORS

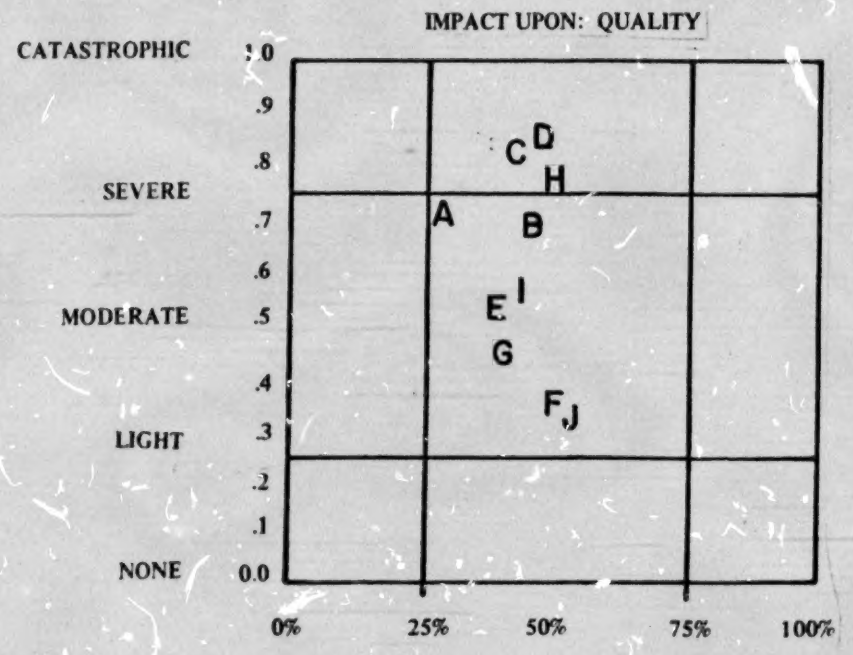


FIGURE 3

SELF-STUDY CATEGORIES

A. INSTITUTIONAL PURPOSE
B. ADMINISTRATIVE ORGANIZATION
C. EDUCATIONAL PROGRAMS
D. FACULTY
E. LIBRARY
F. SPECIAL ACTIVITIES PROGRAMS
G. PHYSICAL PLANT
H. FINANCIAL RESOURCE
I. ADMISSIONS PROGRAM
J. STUDENT DEVELOPMENT ACTIVITIES

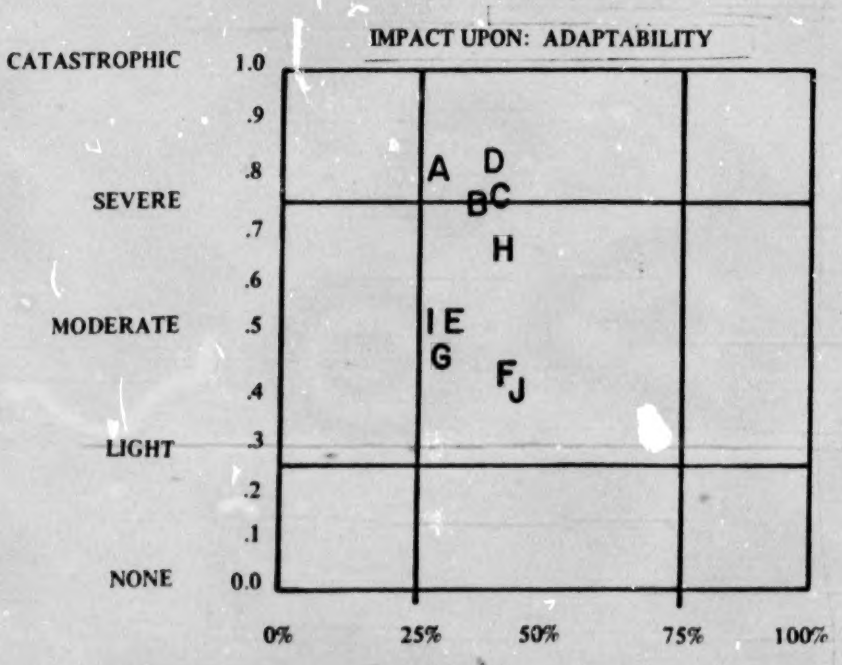


FIGURE 4

VULNERABILITY ANALYSIS RECAPITULATION OF INSTITUTIONAL PLANNING FACTORS

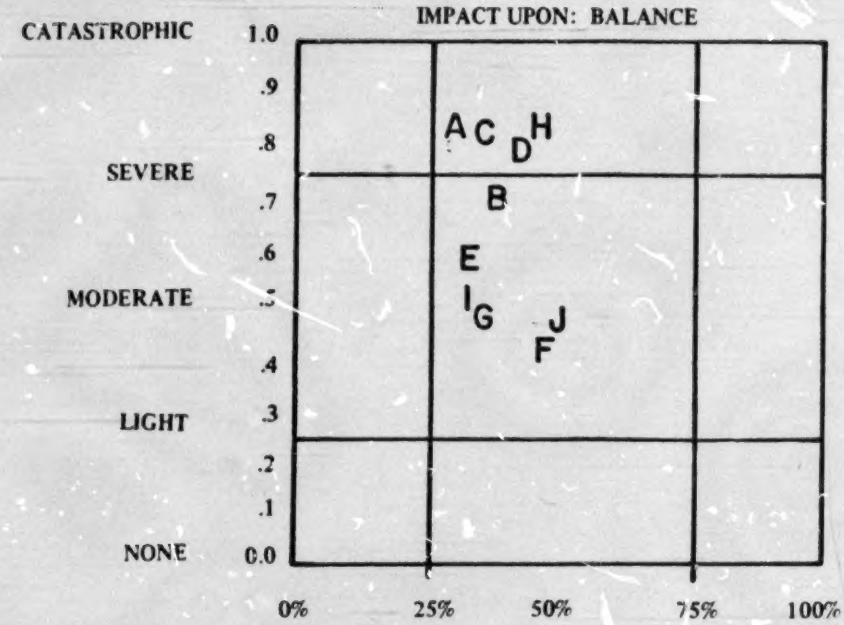


FIGURE 5

SELF-STUDY CATEGORIES

A. INSTITUTIONAL PURPOSE
B. ADMINISTRATIVE ORGANIZATION
C. EDUCATIONAL PROGRAMS
D. FACULTY
E. LIBRARY
F. SPECIAL ACTIVITIES PROGRAMS
G. PHYSICAL PLANT
H. FINANCIAL RESOURCE
I. ADMISSIONS PROGRAM
J. STUDENT DEVELOPMENT ACTIVITIES

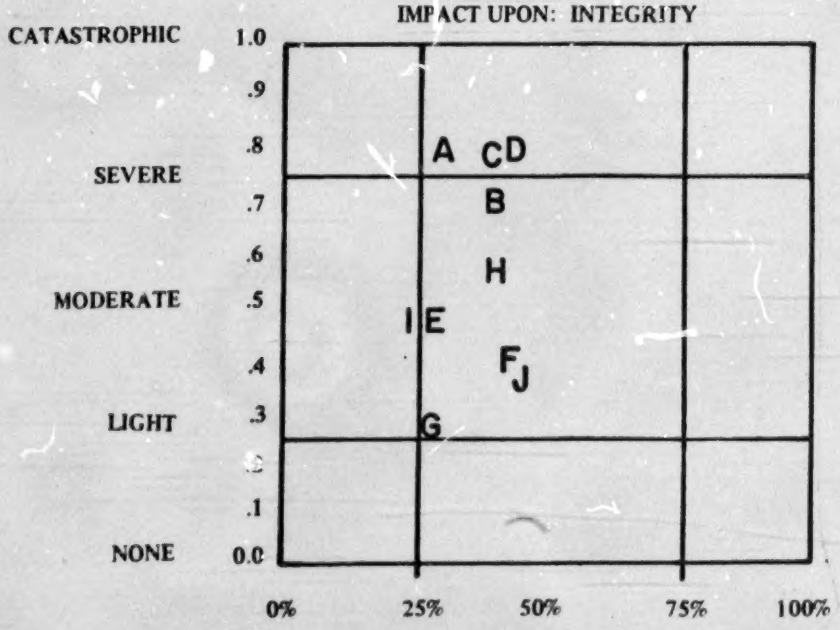


FIGURE 6

VULNERABILITY ANALYSIS RECAPITULATION OF INSTITUTIONAL PLANNING FACTORS

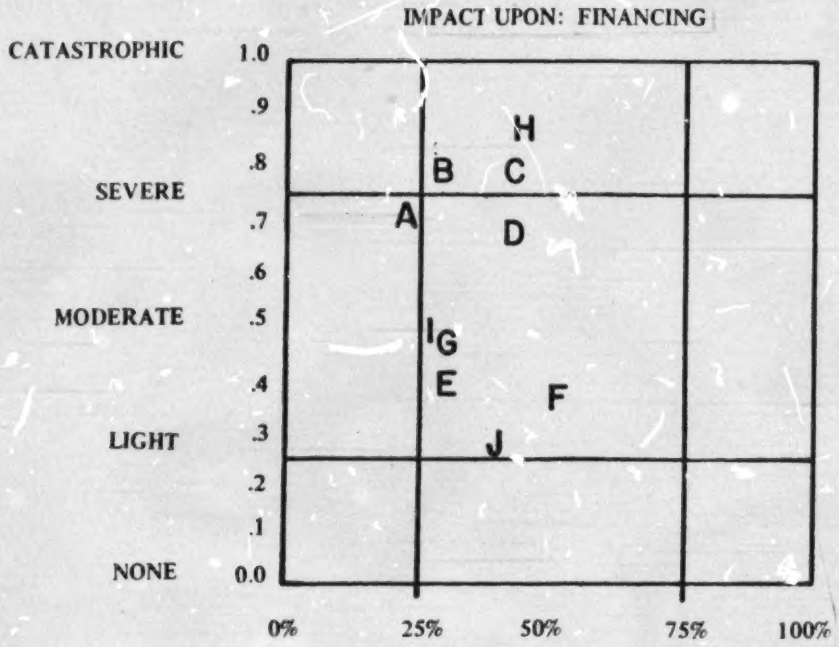


FIGURE 7

SELF-STUDY CATEGORIES

A. INSTITUTIONAL PURPOSE
B. ADMINISTRATIVE ORGANIZATION
C. EDUCATIONAL PROGRAMS
D. FACULTY
E. LIBRARY
F. SPECIAL ACTIVITIES PROGRAMS
G. PHYSICAL PLANT
H. FINANCIAL RESOURCE
I. ADMISSIONS PROGRAM
J. STUDENT DEVELOPMENT ACTIVITIES

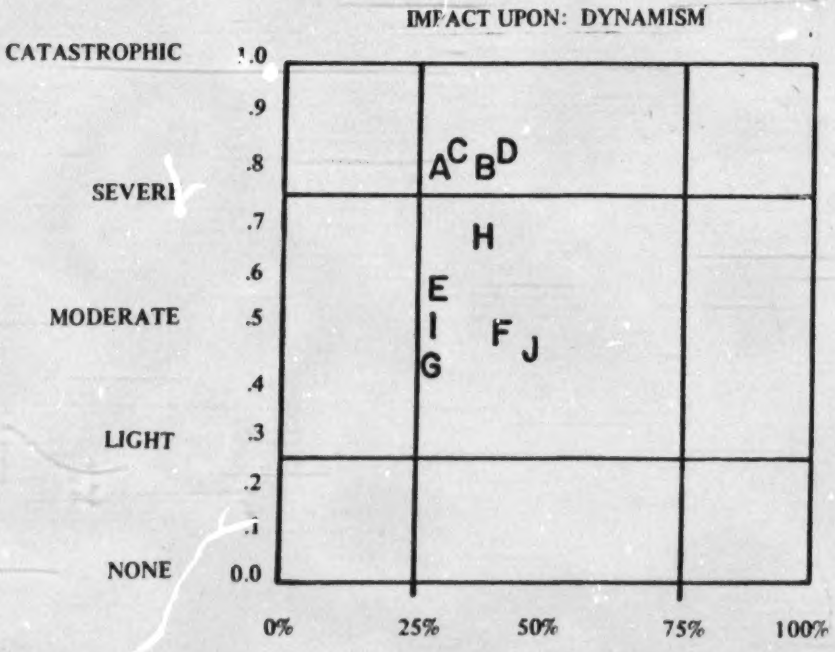


FIGURE 8

FORECASTS

The District Population Forecast

The population of the college district is the primary base from which enrollments are derived. Secondary bases of enrollment consist of communities adjacent to the college district and tertiary bases of enrollment consist of those communities that lie within reasonable commuting distances to the college. The Projections Committee has forecast the college district population based upon information obtained from the Houston-Galveston Area Council.

The HGAC information is based upon official census data. Neither the Chambers of Commerce or the Offices of City Government in the college district had complete population records for other than 1970 and 1980. An analysis of the available data identified the population ratio between the college district and the county for the years 1970 and 1980. The analysis also identified the population change within the sub-divisions that comprise the college district. It was necessary to impute the interim population data points for the district between the years 1970 and 1980. Since the growth rate of the district was so small (approximately 1% per year for the period) a linear growth between the years 1970 and 1980 was assumed. This seems to be a reasonable assumption given residency and personal knowledge of the population growth in the district.

In generating the population forecast the following Computer-Based Interactive Forecasting models were utilized--

1. SREG

   Simple Regression assumes a linear relationship of the form Y=A+BX, where Y is the dependent variable, X is the independent variable, and A and B are the parameters of regression that are estimated by the least squares method.

2. EXGROW

   The exponential growth model assumes a constant rate of increase in the time series and therefore, fits an exponential model of the form, $Y=e^{A+BT}$ where Y is the time series, T is the time and A and B are the regression coefficients estimated by the method of least squares. Exponential growth models can be used to predict the long term when the pattern of increase is constant.

3. EXPOH

   Holt's linear exponential smoothing method smoothes the averages of past data in an exponentially decreasing manner. It can be used when a trend exists in the data.

4. REGRESSION Calculations (TI-55-II)

   The linear regression capability of the TI-55-II calculates the best fitting line through a series of data points. The assumption is that the process follows a straight line pattern of behavior.

It must be understood that forecasted values (point estimates) generated by any of the computerized forecasting techniques employed represent two things--

1. The mathematical procedures used to generate the point estimates (forecasted values) are correct. In essence,

mathematics describes the growth (or decline) process; mathematics does not determine the process.

2. The actual forecasted values may be accurate only if the social, economic or cultural support system that generated the historical data patterns remains essentially unchanged in the future.

These computer-based models and assumptions provided the basic forecasts of the district population. The results of these modeling processes were averaged (amalgamated) to provide the basic unadjusted population forecast for the college district.

The amalgamated forecast (unadjusted) described a population growth within the COM district of approximately 6% during the next 7 years. According to the unadjusted forecast calculations, approximately 83,470 persons may be residing in the COM district by 1990.

The next part of the overall strategy for adjusting the COM district population forecast was to develop a method for assessing the Projections Committee perceptions of population growth (or decline) in the district. At this point a decision was made to expand the assessment beyond the membership of the Projections Committee. Perceptions were then requested from a broader base of college employees and adjunct faculty. A form was developed using the Quality of Life variables that emerged from research on the Project. The adjustment form and factors appear in Exhibit 7.

The adjusted population forecast for the College of the Mainland district appears in Chart 3.

COM COLLEGE DISTRICT POPULATION FORECAST

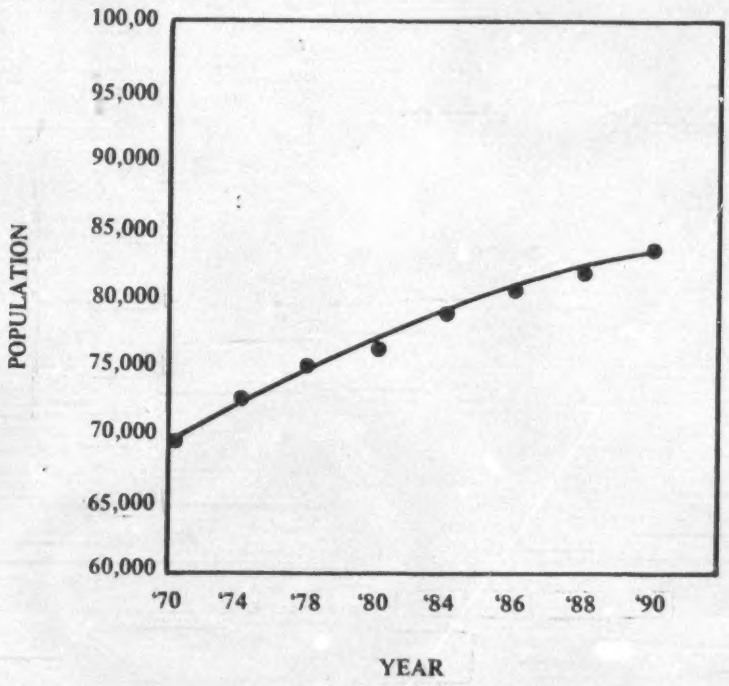


CHART 3

COM COLLEGE DISTRICT

POPULATION FORECAST

YEAR	UNADJUSTED FORECAST	ADJUSTED FORECAST
1983	78,476	78,374
1984	79,146	79,044
1985	79,817	79,714
1986	80,489	80,633
1987	81,164	81,310
1988	81,839	81,986
1989	82,756	82,905
1990	83,470	83,621
1995	87,093	87,093
2000	90,000	90,000

Credit Enrollment Forecasts

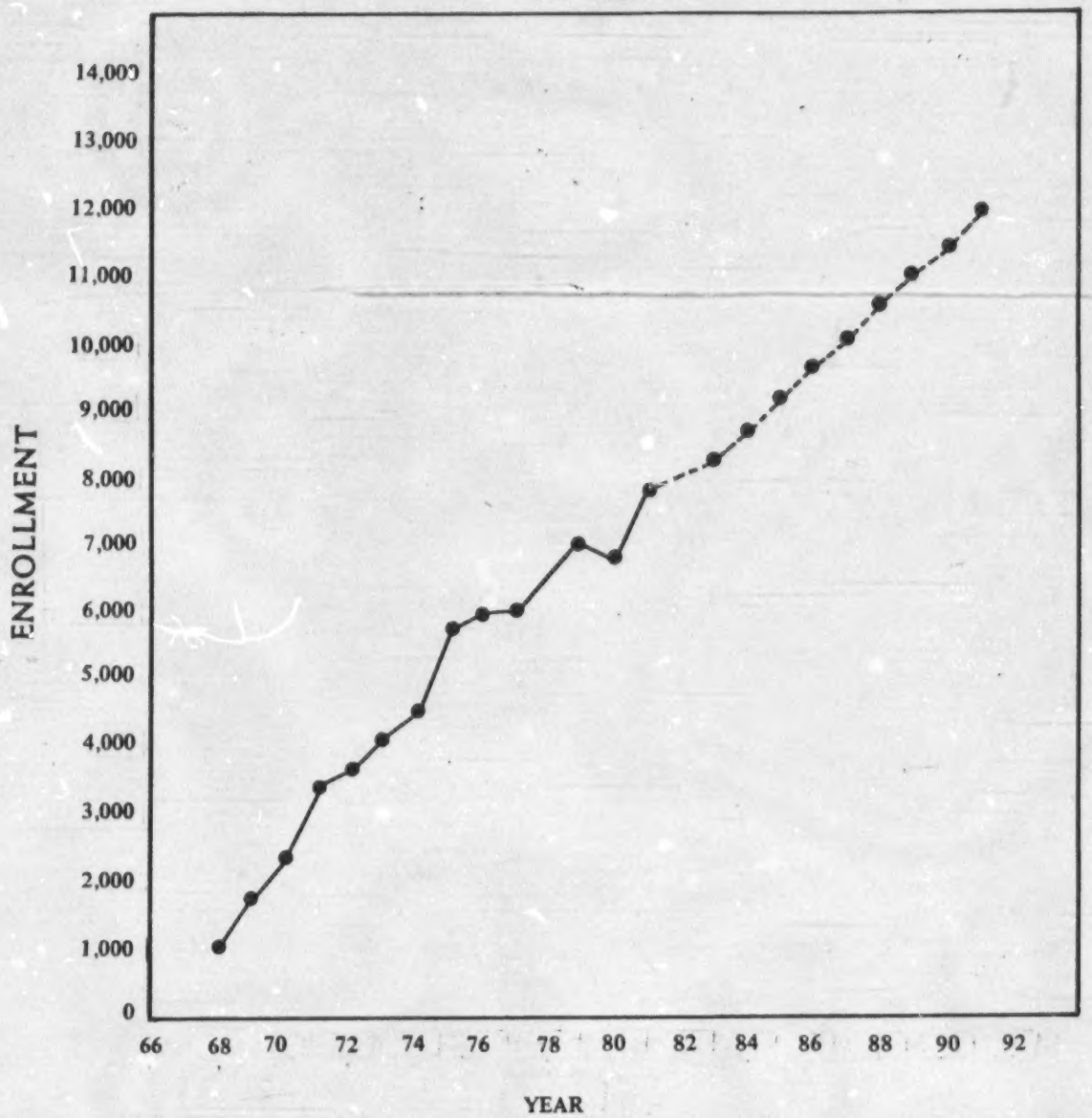
Credit Enrollments at College of the Mainland were forecast with the same computer-based Interactive Forecasting system that generated the district population forecast. An adjustment was made to compensate for a special Fine Arts program enrollment factor that cannot be assumed to persist in the future. The assumptions that exist for interpreting the computer-based unadjusted credit enrollment forecast are the same assumptions that applied to the interpretation of the population forecast (see pages 21 and 22 of this report). The computer-derived credit enrollment forecast appears in Chart 4 of this report. That forecast represents essentially a trend extrapolation that assumes continuity of the social, economic and cultural support system that generated the historical perspective from which it was derived. It is important to note (see Exhibit 1) that enrollment appears to be a function of the value that the public places upon training or education, and that is something different than enrollment as a function of unemployment. A correlation of employment rates and enrollments should be undertaken by the Office of Research and Planning.

Caveats

Based upon the research reflected in Exhibits 1, 2, 3, and 4, the Projections Committee feels that by 1984 COM could experience a 5% reduction in enrollment (based on the extrapolated trend) and this enrollment rate decline could reflect as much as a 25% reduction in enrollment potential by the year 1990. This reduced enrollment status would be due largely to the following factors--

1. Decreased public confidence in the public education alternative represented by the factors identified by the Carnegie Council (Exhibit 1).

TOTAL CREDIT ENROLLMENT FORECAST
CHART 4



ENROLLMENT FORECAST

CALENDAR YEAR	1982	1933	1984	1985	1986	1987	1988	1989	1990	1991
SPRING	2745	2882	3053	3275	3375	3525	3758	3855	4088	4288
SUMMER I		1597	1680	1765	1849	1932	2016	2100	2184	2268
SUMMER II		948	988	1029	1070	1110	1151	1192	1233	1273
FALL	2911	3073	3236	3398	3561	3723	3885	4107	4270	4390
TOTAL		8500	8957	9467	9855	10,290	10,810	11,254	11,775	12,219

ACADEMIC YEAR	82-83	83-84	84-85	85-86	86-87	87-88	88-89	89-90	90-91
FALL	2911	3073	3236	3398	3561	3723	3885	4107	4270
SPRING	2882	3053	3275	3375	3525	3758	3855	4088	4288
SUMMER I	1597	1680	1765	1849	1932	2016	2100	2184	2268
SUMMER II	948	988	1029	1070	1110	1151	1192	1233	1273
TOTAL	8338	8794	9305	9692	10,128	10,648	11,032	11,612	12,099

LIKELY CREDIT ENROLLMENT FORECAST

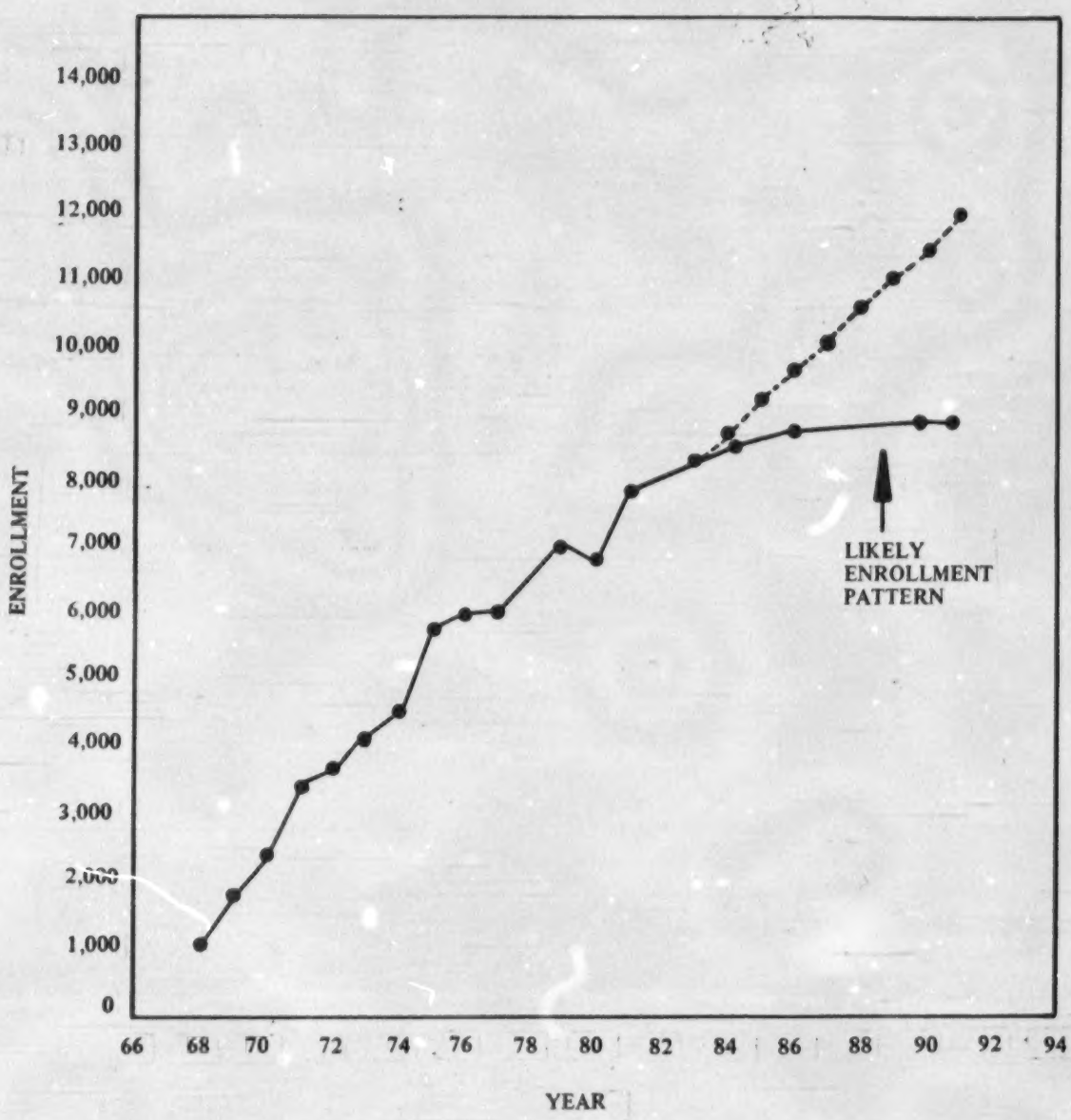


CHART 5

2. Increased competition from other educational alternatives.
3. Inability, or refusal, of the facility, staff and administration to address the environmental and technological issues that affect the College. (See Exhibits 1, 2, 3 and 4.)

Chart 5 reflects the very possible enrollment pattern that College of the Mainland may experience. It is possible that this enrollment pattern is under estimated unless this institution proves not only adaptable but anticipatory as well. It is felt that a more through Strategic Analysis (see p. 31 of Exhibit 1) involving an analysis of demographic and competitive factors would yield a better approximation of the likely enrollment pattern that College of the Mainland will experience.

Enrollment figures are subject to policy manipulation as well as the vaguaries of the marketplace. For example, the difference between the Fall '82 enrollment forecast (Chart 4) and the official 12th class day total enrollment was due to the adoption of a new admissions policy that did not allow the faculty to drop students for attendance or other reasons. This policy accounted for a 14% enrollment "increase" over the previous year, and suggested an error of 6% in the enrollment forecast. The Projections Committee recommends that the Administration be cautious in interpreting its enrollment figures to the public.

It is emphasized that enrollment, technology, or budget forecasts must be continuously reviewed and up-dated to maintain accuracy for planning.

Chart 6 reflects the Age Distribution patterns that may be reflected in the college enrollment. Chart 7 reflects the Sex Distribution patterns that may be reflected in the college enrollment. The Pro-

jections Committee feels that these distribution patterns, expressed as a percentage of enrollment, are likely to maintain their proportions regardless of the enrollment levels realized. These patterns are based upon extrapolation and geometric symmetry with the historical patterns. These patterns also seem to be consistent with the expectations of Jones (1980) and Easterlin (1980).

Non-credit avocational enrollments are forecast as potential only. Chart 8 reflects a trend extrapolation based upon the historical enrollment patterns of non-credit avocational enrollments. This area of forecasting is fraught with uncertainty due to the college reorganization and external alternatives that may develop in the future. The effectiveness of the College reorganization may prove to be the determining factor in whether this non-credit avocational enrollment forecast is, in future history, achieved.

AGE DISTRIBUTION OF CREDIT ENROLLMENT

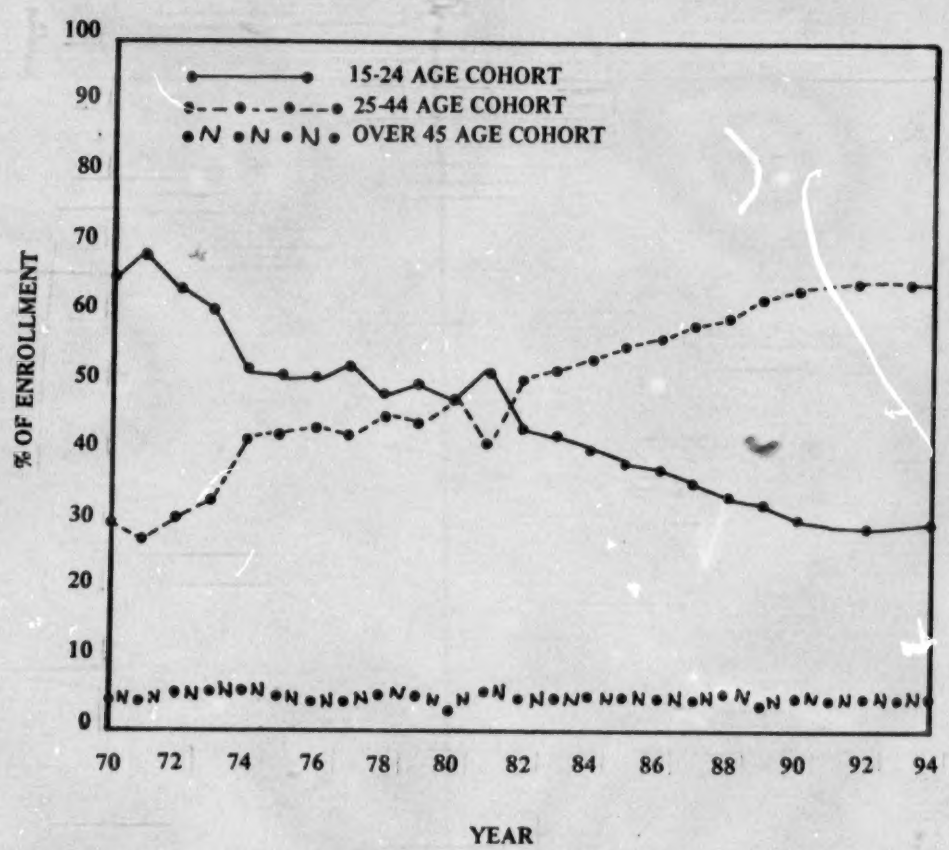


CHART 6

SEX DISTRIBUTION OF CREDIT ENROLLMENT

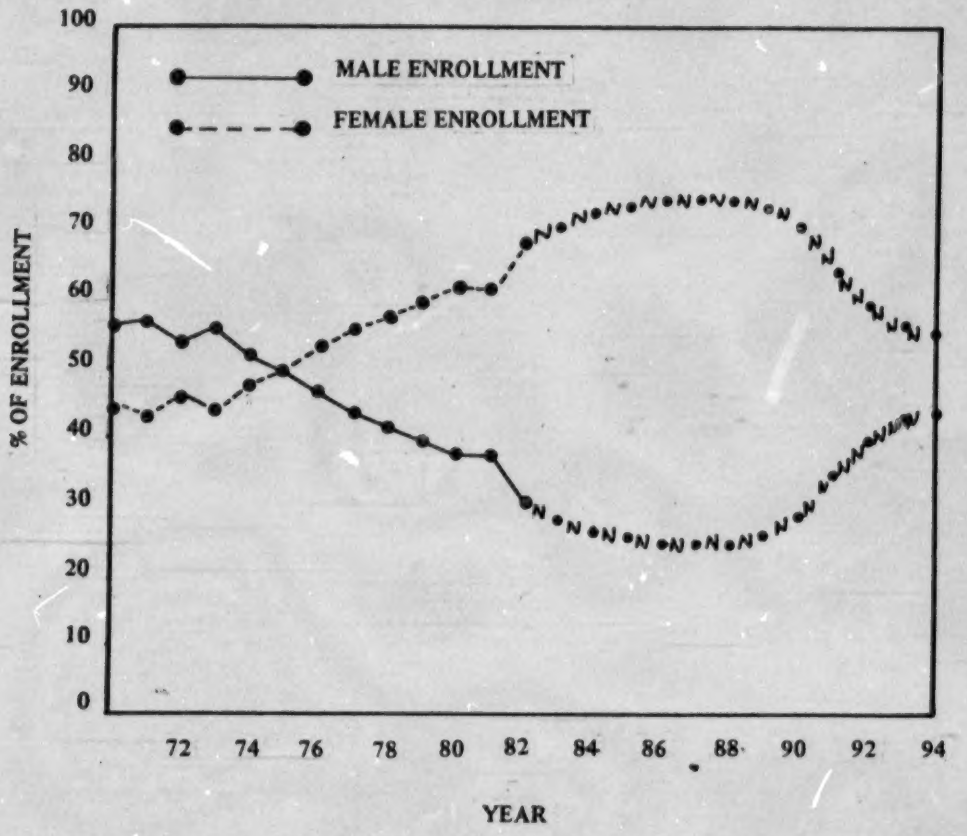


CHART 7

NON-CREDIT AVOCATION COURSES
FORECAST OF ENROLLMENT POTENTIALS

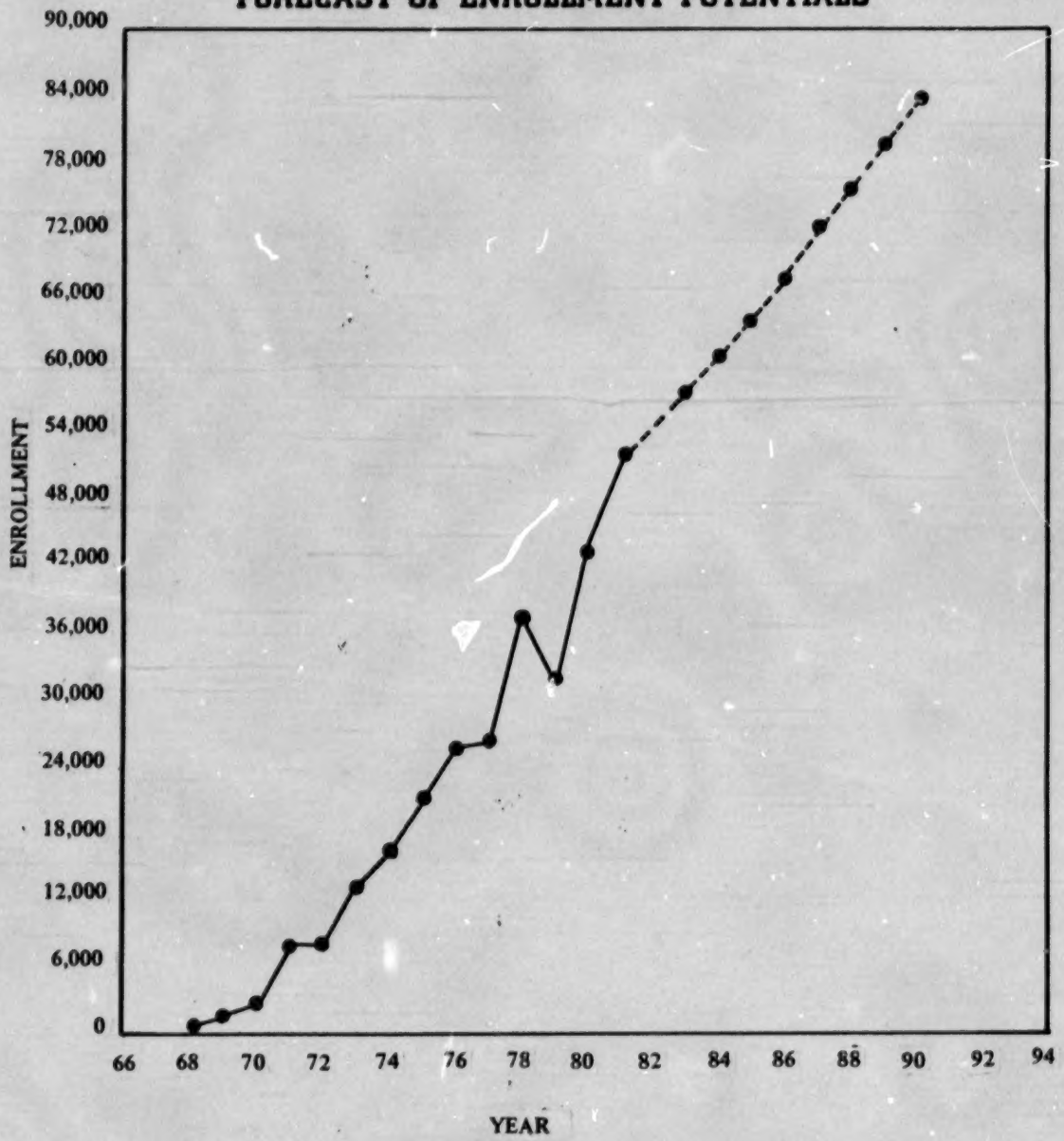


CHART 8

NON-CREDIT AVOCATIONAL

FORECAST OF ENROLLMENT POTENTIALS

YEAR	POPULATION FORECAST	FUN IN RATIO	ENROLLMENT POTENTIALS
1983	78,374	1.36	57,379
1984	79,044	1.29	61,218
1985	79,714	1.22	65,057
1986	80,633	1.17	68,896
1987	81,310	1.12	72,735
1988	81,986	1.07	76,574
1989	82,905	1.03	80,413
1990	83,621	.99	84,252

The forecast of non-credit vocational/technical enrollments is illustrated in Chart 9. This forecast represents a trend extrapolation and is fraught with uncertainty due to the college reorganization, external alternatives that may develop in the future and the fact that many enrollees take these courses on an avocational basis.

Chart 10 reflects the anticipated budget requirements of the college through the planning horizon of 1995. It must be understood that this trend extrapolation only assumes a continuation of the historical premises of the community college and methods of conducting educational programs.

With respect to the forecasts presented in this report, it must be understood that a better insight and accuracy are likely to be obtained by using any of several forecasting techniques that were not available to the Projections Committee--either as technology or as a function of time. Technology assessments and step-wise multiple regression models are two specific techniques that will enhance the accuracy of forecasts. These techniques account for systemic interrelationships that may serve to alter the forecast and shape of the projection line.

ENROLLMENT FORECAST NON-CREDIT VOCATIONAL/TECHNICAL

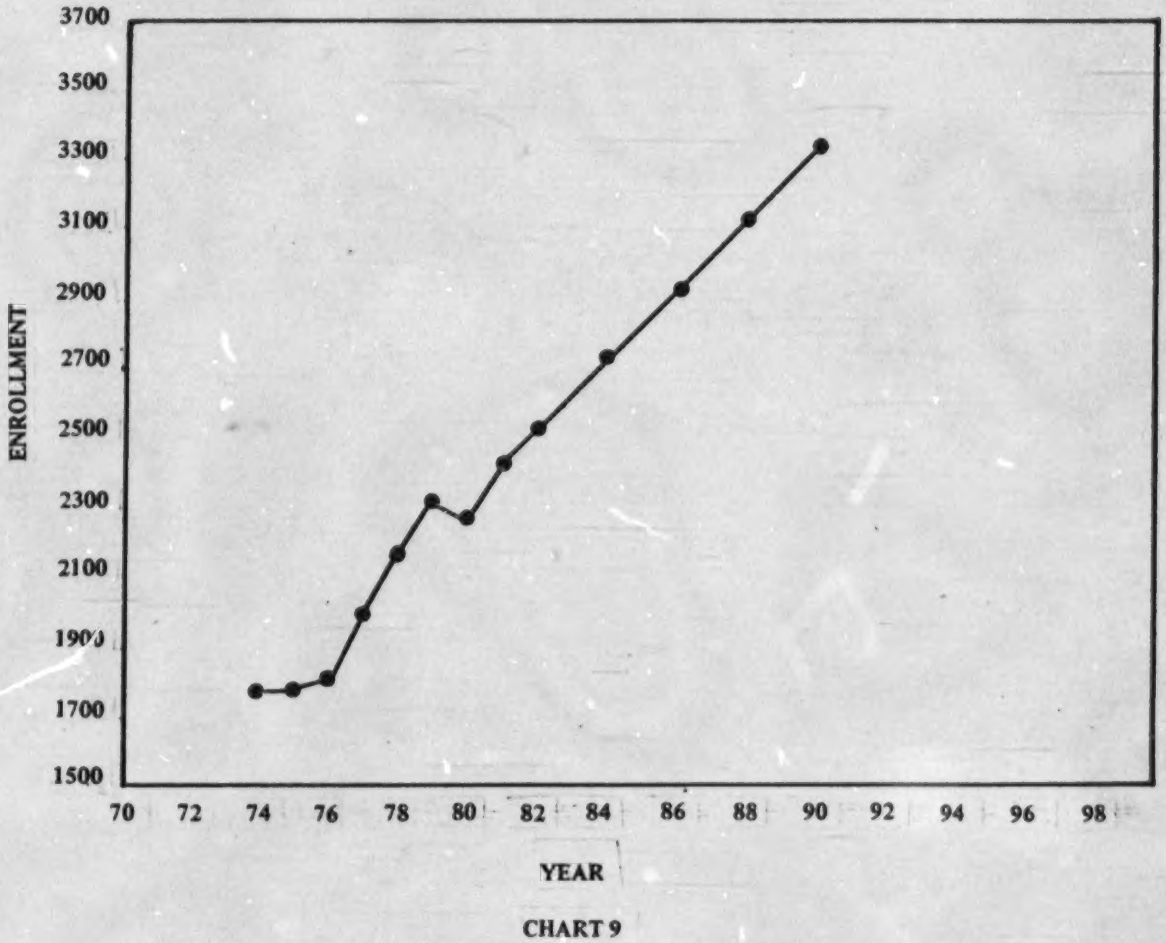


CHART 9

BUDGET REQUIREMENT FORECAST

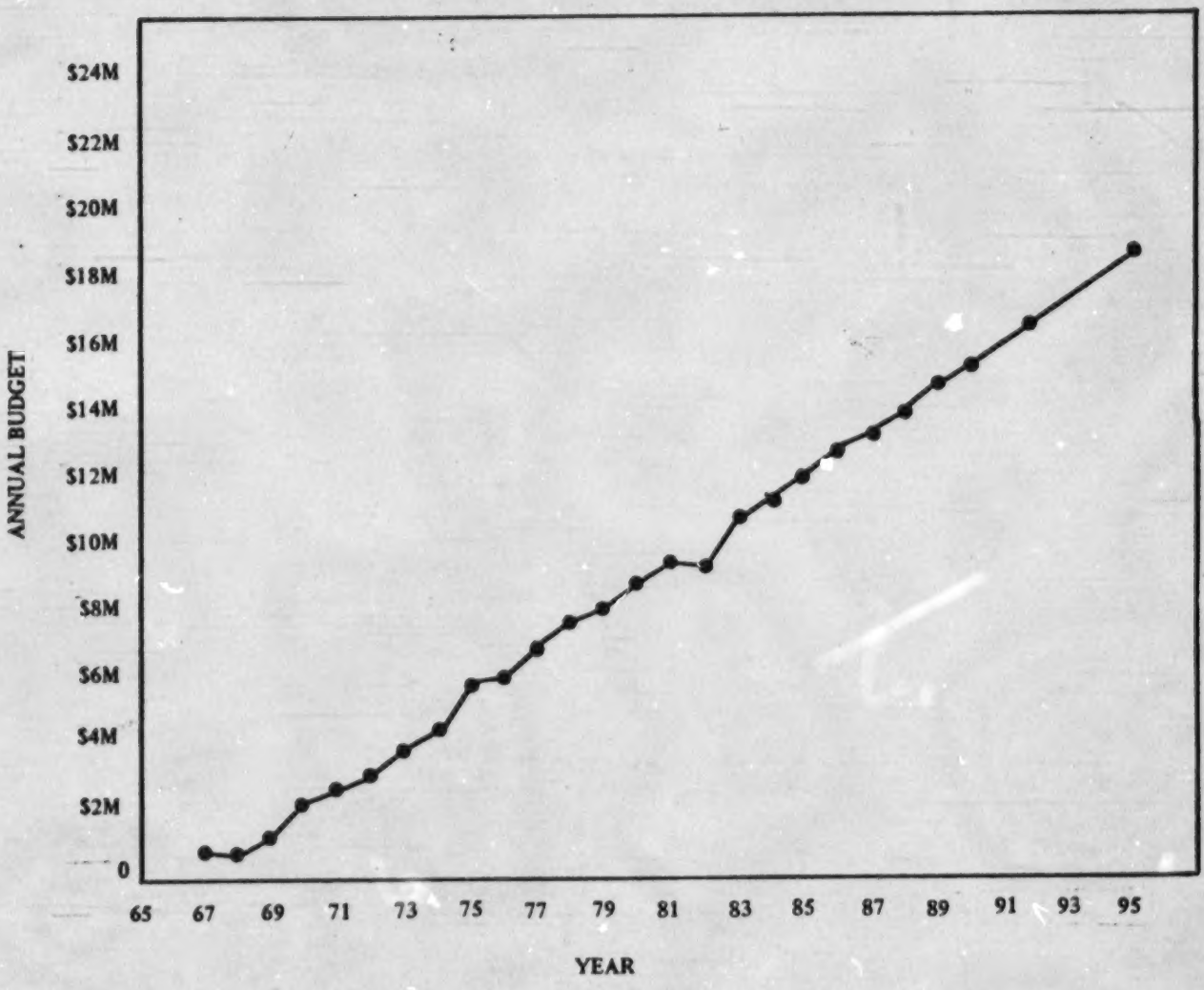


CHART 10

EVALUATION OF THE SELF-STUDY COMMITTEE REPORTS

RATIONALE

As discussed in Exhibit 1, the Projections Committee evaluation of the Self-Study Committee Reports is based upon (1) consistency with population and enrollment projections prepared by the Projections Committee, (2) clearly articulated assumptions, (3) specified time frames, (4) plausibility, and (5) justification.

The Projections Committee notes that all Standards Committees performed their research independently and without the benefit of the Planning Research and Forecasts prepared by the Projections Committee. Thus, integration of the Standards Committee reports into the Projections Committee report is in the form of commentary. It is expected by the Projections Committee that the results of this Self Study will become the basis of activity for the Office of Institutional Research and Planning. In essence, the integrative planning function is beyond the scope of this Committee.

STANDARD ONE: PURPOSE (SEE EXHIBIT 9)

The institutional purpose appears to address and support the satisfaction of the potential educational and cultural needs that are reflected in the population and enrollment characteristics prepared by this committee. The Standard ONE: PURPOSE report emphasizes and identifies the goals and objectives that the college will pursue in the future. It is emphasized in the Standard ONE: PURPOSE report that there is strong faculty agreement that the philosophy (assumptions?) of

education outlined in the Prospectus is appropriate for the institution. Another perspective on this question is found in the Vulnerability Analysis initiated by the Projections Committee. In the Vulnerability Analysis, the campus opinion-leaders suggest that the institutional purpose (goals and Prospectus philosophy) has a high impact (see Figure 1) on the institution and a .30 probability that the institutional purpose could prove inadequate in the future.

A 3 to 5 year strategic planning horizon is identified as a goal by the College. This goal, intermediate in nature and adopted by the Board of Trustees (April 1, 1982), can and should be integrated into a 10 year, long term planning horizon mandated by this Self-Study project.

The Standard ONE: PURPOSE report is justifiable and plausible. However, the Projection Committee recommends that the College conduct a periodic review of the assumptions inherent in the Prospectus. It is noted that no changes in the institutional purpose are contemplated at this time.

STANDARD TWO:

ORGANIZATION AND ADMINISTRATION (SEE EXHIBIT 10)

From the perspective of the Projections Committee, organizational and administrative structures address internal affairs and the College's ability to deal with external affairs. The external affairs that are reflected by population and enrollment dynamics will be dealt with when this committee report discussess Long Range Planning. The assumptions and concerns regarding organization and administration at College of the Mainland are amply elaborated upon in the Standard 2

Committee report. Exhibit 2 of the Projections Committee report provides an additional perspective to the organizational and group processes that are inherent to Strategic Planning.

A time frame for stabilizing the new organizational structure and accommodating its on-going adaptability should be identified at the earliest date. The recommendations of the Standard TWO Committee are plausible and justifiable.

It should be noted that the Projections Committee Vulnerability Analysis (Figure 1) indicated that campus opinion leaders suggest that the organizational and administrative structure has a high impact upon all institutional planning factors and a .33 probability that the organizational and administrative structure could prove inadequate in the future.

The Projections Committee recommends that the Administration and its communications and advisory structure recognize the (1)the attitudes and characteristics of future professionals and (2) desireable management styles of the future, both of which are identified in Exhibit 3, pp. 13-15. The Projections Committee feels that unnecessary organizational stress will be avoided in the future if this recommendation is heeded.

STANDARD THREE:

EDUCATIONAL PROGRAM (SEE EXHIBIT 11)

The Vulnerability Analysis (Figure 1) initiated by the Projections Committee indicates that campus opinion-leaders feel that the Educational Program has high impact upon the institutional planning factors and a .33 probability that the Educational Program will prove inadequate in the future. The Projections Committee feels that failure of the institution

to address the Educational Program to the factors cited in Exhibits 1, 2, 3, and 4 will affect public confidence and subsequently affect the enrollments.

The Standard THREE Committee Report is plausibly descriptive but does not identify any of the underlying assumptions regarding the Educational Program. The time frames specified regarding program reviews are stated, and the Standard THREE Committee Report appears justifiable, The Projections Committee notes that no recommendations were made by the Standard THREE Committee.

STANDARD FOUR: FINANCIAL RESOURCES (SEE EXHIBIT 12)

The Vulnerability Analysis (Figure 1) initiated by the Projections Committee indicates that the campus opinion leaders agree that Financial Resources have a high impact upon the institutional planning factors and a .33 probability that the Financial Resources will prove to be inadequate in the future. Such a realization will certainly impact the public confidence factors that contribute to enrollments.

The Projections Committee notes that there does not seem to be an institutional consensus on the philosophy of marketing educational programs. Given the rapidly changing social, technological, economic and cultural characteristics that are expected in the future, the Projections Committee recommends that marketing strategies be investigated for their impact on the institutions' ability to obtain adequate financing.

The Projections Committee notes that the President's new Communications and Advisory organization is in the process of seeking the development of alternative resources through the Foundation.

The projections and recommendations made by the Standard Four Committee are plausible and justified. These recommendations should be integrated into the institutional planning framework.

STANDARD FIVE: FACULTY (SEE EXHIBIT 13)

The Vulnerability Analysis (Figure 1) initiated by the Projections Committee indicates that the opinion leaders feel that the institutional planning factors are generally most sensitive to the impact made by the faculty. The opinion leaders agree that the faculty has a very high impact on the institution and that there is a .30 probability that the faculty will be inadequate in the future-- inadequate for reasons that should be verified through institutional research, planning and development efforts.

An inadequate faculty will be a factor in the enrollment projections of the Projections Committee.

Currently there is discontent among the faculty regarding issues that range from pay scales to teaching loads. These factors of discontent are addressed in the Standard Five committee report. The Projections Committee feels that all faculty issues must be addressed in terms of the future environment in which the institution must operate (see Exhibits 1, 2, 3, and 4). With respect to Recommendation #1 by the Standard Five Committee, the Projections Committee cautions (Exhibit p. 13-15) that the anticipated characteristics of future "communications professionals" (a description that includes teachers) are likely to conflict with a tightly controlled environment that is suggested by mathematical formulation.

The Standard Five Committee Report is plausible and is justified. Time frames for dealing with faculty issues are not identified but should become part of the institutional planning process.

STANDARD SIX: LIBRARY (SEE EXHIBIT 14)

The Vulnerability Analysis (Figure 1) initiated by the Projections Committee indicates that campus opinion leaders feel that the library has a moderate effect upon the institutional planning factors and a .30 probability of being inadequate in the future.

The Standard Six report is descriptive and historical.

Exhibit 3 discusses concepts that are likely to impinge upon the traditional concepts of library services. The Projections Committee recommends that these factors be taken into consideration when planning for library services is undertaken.

STANDARD SEVEN:

STUDENT DEVELOPMENT ACTIVITIES (SEE EXHIBIT 15)

The Vulnerability Analysis (Figure 1) initiated by the Projections Committee indicates that campus opinion leaders feel that Student Development Activities have a light to moderate impact upon the institutional planning factors and a .25 probability of being inadequate in the future.

A maturing population (Exhibit 1) has implications for the conduct of Student Development Activities. The Projections Committee recommends that a study be made to determine those student activities that will be appropriate for the populations that will be a factor in the future of the institution.

The Standard Seven Report is descriptive, plausible and justifiable. The recommendations made by the Standard Seven Committee should be considered by the new Communications and Advisory structure of the institution and then integrated into the institutional planning framework.

STANDARD EIGHT: PHYSICAL PLANT (SEE EXHIBIT 16)

The Vulnerability Analysis (Figure 1) initiated by the Projections Committee indicates that the campus opinion leaders feel that the Physical Plant has a light to moderate impact upon the campus planning factors and a .35 probability of being inadequate in the future.

Exhibits 1, 2, 3, and 4 discuss factors that impinge upon the management and adequacy of the institution's Physical Plant. The Projections Committee recommends that a study be made of how the institution's Physical Plant can best be utilized and developed to facilitate the social, technological, economic and cultural factors that are projected for the future.

The Standard Eight Report is descriptive, plausible and justifiable. The recommendations made by the Standard Eight Committee should be considered by the new Communications and Advisory structure of the institution and then integrated into the institutional planning framework.

STANDARD NINE: SPECIAL ACTIVITIES (SEE EXHIBIT 17)

The Vulnerability Analysis (Figure 1) initiated by the Projections Committee indicated that special Activities have a light to moderate impact upon the institutional planning factors and a .50 probability of being inadequate in the future.

The Projections Committee recommends that a study be made to determine those special activities that will be appropriate for the populations that will be a factor in the future of the institution.

The Standard Nine report is descriptive and historical. The Projections Committee notes that no recommendations have been made by the Standard Nine Committee.

LONG RANGE PLANNING AT COLLEGE OF THE MAINLAND

Projections Committee Observations

The Projections Committee notes that Long Range Planning is the most deficient area of this institution's endeavors.

The projections Committee notes that every Standards Committee report is descriptive of the present status of that accreditation standard, and in some instances recommendations have been made to improve the conditions found in the particular accreditation category. The Projections Committee also notes that the COM Administration is developing a Communication and Advisory Structure. This structure must have only an advisory relationship on the strategic planning of the College.

The Projections Committee has conducted and in-depth research project (Exhibits 1, 2, 3, and 4) that relates to the future environment in which the College will operate. This Committee has also provided a discussion (Exhibit 1) of the Strategic Planning concept to which the College has been committed. The Projections Committee also notes, from the Self Study Data Analysis (Exhibit 8) that the following attitudes prevail regarding long range planning--

Self Study Data

138. Individuals feel that they are involved in Long Range Planning for their work group.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	NA	7%	13%	NA
Agree	NA	42%	42%	NA
Disagree	NA	42%	23%	NA
Strongly Disagree	NA	9%	22%	NA

139. Individuals feel that their work group does Long Range Planning regularly.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	NA	6%	13%	NA
Agree	NA	52%	42%	NA
Disagree	NA	27%	23%	NA
Strongly Disagree	NA	15%	22%	NA

140. Individuals feel that the Long Range planning of their work group is coordinate with other divisions.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	NA	3%	7%	NA
Agree	NA	10%	42%	NA
Disagree	NA	56%	27%	NA
Strongly Disagree	NA	31%	24%	NA

141. Individuals feel that the Long Range plans from their work group are approved by the college administration.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	NA	9%	7%	NA
Agree	NA	50%	49%	NA
Disagree	NA	32%	22%	NA
Strongly Disagree	NA	9%	22%	NA

142. Indivuduals feel that the College needs to improve its Long Range Planning process.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	NA	46%	42%	NA
Agree	NA	31%	51%	NA
Disagree	NA	23%	6%	NA
Strongly Disagree	NA	-0-	1%	NA

165. Individuals feel that College of the Mainland should have an institutional master plan which outlines how educational priorities are to be determined and fulfilled.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	54%	36%	56%	33%
Agree	43%	53%	40%	63%
Disagree	3%	11%	3%	3%
Strongly Disagree	-0-	-0-	1%	1%

212. Individuals feel that College of the Mainland needs a firm two year financial plan.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	NA	42%	39%	NA
Agree	NA	54%	57%	NA
Disagree	NA	4%	3%	NA
Strongly Disagree	NA	-0-	1%	NA

213. Individuals feel that College of the Mainland needs a general five-year financial plan.

	COMMUNITY	FACULTY	STAFF	STUDENTS
Strongly Agree	NA	50%	34%	NA
Agree	NA	50%	56%	NA
Disagree	NA	-0-	9%	NA
Strongly Disagree	NA	-0-	1%	NA

Given the research and information available to the Projections Committee the following assumptions regarding Long Range Planning appear to be substantiated--

1. The campus is split, approximately even on the question of whether individuals feel that they are involved in Long Range Planning.
2. The campus is split, approximately even, on the question of whether Long Range Planning is done regularly.
3. It is generally perceived on campus that Long Range Planning is uncoordinated--and is thus rendered ineffective as "Long Range Planning".
4. The campus is split, approximately even, on the question of whether the administration approves of the long range planning efforts conducted by individual work groups.

5. It is generally agreed that the College needs to improve its long range planning process.
6. It is overwhelmingly agreed that the College needs a "master plan" which outlines how educational priorities are to be determined and fulfilled.
7. It is overwhelmingly agreed that COM needs both a 2-year and a 5-year financial plan.

Given the above conditions, the Projections Committee asks the question--Why is it that an institution (defined in terms of the integration of the Carnegie Council Planning factors) cannot coalesce into higher levels of cooperation and commitment that characterize academic excellence.

To answer the question, the Projections Committee refers to the Vulnerability Analysis (Figures 1 thru 8) and simply states that-- "in the opinion of the Projections Committee, there are many reasons, why an institution falters, some contributing more responsibly and influentially than others.

The evidence seems to indicate that the development of attitudes of cooperation and commitment, without compromising excellence, must be of primary concern to the College leadership if long range planning is to succeed.

RECOMMENDATIONS

The Projections Committee for the accreditation Self-Study makes the following recommendations regarding Long Range Planning:

1. The Projections Committee Report should be forwarded to the President as the basic document for stimulating discussion and ultimate direction toward the future that is pertinent to the College.

2. The Strategic Planning system described in Exhibit 1 should be adopted and adapted to the needs of the institution as determined by the Administration with the Communications and Advisory Structure of the institution.

3. Comprehensive and coordinated long range planning should be begun immediately and result in an institutional MASTER PLAN that is subject to revision and up-dating as warranted.

4. The Vulnerability Analysis methodology should be expanded to focus on the specific vulnerabilities of the Self-Study categories. This should prove useful in the determination of organization development and planning priorities.

5. The College should assign an internal planning consultant whose function would be to research, monitor and forecast contingencies in the college environment and to advocate future contingencies in the college planning and budgeting process. This would insure the dynamism of the college.

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EXHIBITS

Exhibit 1 ..... Vaughan, J. L., STRATEGIC PLANNING: THE LONG RANGE FUTURE OF COMMUNITY COLLEGES. Educational Resources Information Center (ERIC), 1982. ED 214 061.

Exhibit 2 ..... Vaughan, J. L., THE NATURE OF THE FUTURE: A PRIMER FOR STRATEGIC PLANNING. Educational Resources Information Center (ERIC), 1982.

Exhibit 3 ..... Vaughan, J. L., COMPUTERS AND TELECOMMUNICATIONS: A SURVEY OF THE STATUS, CHARACTERISTICS AND IMPLICATIONS OF THE INFORMATION SOCIETY. Educational Resources Information Center (ERIC), 1983.

Exhibit 4 ..... Vaughan, J. L., THE AGENDA FOR STRATEGIC PLANNING IN SOCIAL INSTITUTIONS SUCH AS GOVERNMENT, POSTSECONDARY EDUCATION AND CORPORATIONS. Educational Resources Information Center (ERIC), 1982.

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University of California
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